

Mississippi State Board of Cosmetology 239 N. Lamar St., Suite 301, Jackson, MS 39201
AGENCY ADDRESS

Cynthia Johnson
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	432,256	491,530	491,154		
a. Additional Compensation			40,326		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	7,320				
Total Salaries, Wages & Fringe Benefits	439,576	491,530	531,480	39,950	8.12%
2. Travel					
a. Travel & Subsistence (In-State)	117,572	133,870	120,000	(13,870)	(10.36%)
b. Travel & Subsistence (Out-of-State)		5,000	3,500	(1,500)	(30.00%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	117,572	138,870	123,500	(15,370)	(11.06%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	2,530	15,000	15,000		
b. Communications, Transportation & Utilities	10,902	20,000	20,000		
c. Public Information	9,230	16,000	10,000	(6,000)	(37.50%)
d. Rents	53,811	54,692	54,692		
e. Repairs & Service					
f. Fees, Professional & Other Services	34,127	71,070	56,070	(15,000)	(21.10%)
g. Other Contractual Services	8,181	11,196	11,196		
h. Data Processing	21,021	40,000	29,500	(10,500)	(26.25%)
i. Other	4,519	10,000	10,000		
Total Contractual Services	144,321	237,958	206,458	(31,500)	(13.23%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	4,678	5,500	5,500		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	4,892	4,500	4,500		
Total Commodities	9,570	10,000	10,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	952	14,288		(14,288)	(100.00%)
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	952	14,288		(14,288)	(100.00%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	711,991	892,646	871,438	(21,208)	(2.37%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	253,973	195,636	220,382	24,746	12.64%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
License Fees & Permits	646,872	911,392	665,883	(245,509)	(26.93%)
Interest Earned	6,481	6,000	6,000		
5 Year Cancelled Warrants Returned	301				
Less: Estimated Cash Available Next Fiscal Period	(195,636)	(220,382)	(20,827)	(199,555)	(90.54%)
TOTAL FUNDS (equals Total Expenditures above)	711,991	892,646	871,438	(21,208)	(2.37%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	12	12	13	1	8.33%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Cynthia Johnson / cjohnson@msbc.state.ms.us

Phone Number: 601-359-1817

Submitted by: Cynthia Johnson
Name

Title: Executive Director

Date: August 1, 2013

REPORT BY FUNDING SOURCE

Name of Agency Mississippi State Board of Cosmetology

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. License Fees & Permits	439,576	100.00%		491,530	100.00%		531,480	100.00%	
11. Interest Earned									
12. 5 Year Cancelled Warrants Returned									
13.									
Total Salaries	439,576		61.73%	491,530		55.06%	531,480		60.98%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. License Fees & Permits	117,572	100.00%		138,870	100.00%		123,500	100.00%	
11. Interest Earned									
12. 5 Year Cancelled Warrants Returned									
13.									
Total Travel	117,572		16.51%	138,870		15.55%	123,500		14.17%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. License Fees & Permits	144,321	100.00%		237,958	100.00%		206,458	100.00%	
11. Interest Earned									
12. 5 Year Cancelled Warrants Returned									
13.									
Total Contractual	144,321		20.27%	237,958		26.65%	206,458		23.69%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. License Fees & Permits	9,570	100.00%		10,000	100.00%		10,000	100.00%	
11. Interest Earned									
12. 5 Year Cancelled Warrants Returned									
13.									
Total Commodities	9,570		1.34%	10,000		1.12%	10,000		1.14%

Name of Agency Mississippi State Board of Cosmetology

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. License Fees & Permits									
11. Interest Earned									
12. 5 Year Cancelled Warrants Returned									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. License Fees & Permits	952	100.00%		14,288	100.00%				
11. Interest Earned									
12. 5 Year Cancelled Warrants Returned									
13.									
Total Equipment	952		0.13%	14,288		1.60%			
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. License Fees & Permits									
11. Interest Earned									
12. 5 Year Cancelled Warrants Returned									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. License Fees & Permits									
11. Interest Earned									
12. 5 Year Cancelled Warrants Returned									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Cosmetology

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. License Fees & Permits									
11. Interest Earned									
12. 5 Year Cancelled Warrants Returned									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. License Fees & Permits	711,991	100.00%		892,646	100.00%		871,438	100.00%	
11. Interest Earned									
12. 5 Year Cancelled Warrants Returned									
13.									
TOTAL	711,991		100.00%	892,646		100.00%	871,438		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Board of Cosmetology
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	253,973	195,636	220,382
License Fees & Permits (41990)	Special Fund	646,872	911,392	665,883
Interest Earned (43350)	Special Fund	6,481	6,000	6,000
5 Year Cancelled Warrants Returned	Special Fund	301		
Section B TOTAL		907,627	1,113,028	892,265

Section S + A + B TOTAL		907,627	1,113,028	892,265
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Board of Cosmetology, Special Funds	3822	License & Permit Fees; Interst Earned	646,872	920,000	650,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi State Board of Cosmetology
Name of Agency

OTHER SPECIAL FUNDS

License, Permit Fees and Violation Fines are collected for services rendered or citations issued and deposited into Special State Treasurer Fund. Interest is earned monthly on the fund balance.

TREASURY FUND/BANK

Fees are collected by agency, deposited into a checking account and immediately transferred to the Treasury Fund.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				439,576	439,576
Travel				117,572	117,572
Contractual Services				144,321	144,321
Commodities				9,570	9,570
Other Than Equipment					
Equipment				952	952
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				711,991	711,991
No. of Positions (FTE)				12.00	12.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				491,530	491,530
Travel				138,870	138,870
Contractual Services				237,958	237,958
Commodities				10,000	10,000
Other Than Equipment					
Equipment				14,288	14,288
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				892,646	892,646
No. of Positions (FTE)				12.00	12.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				1,500	1,500
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,500	1,500
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe			38,450	38,450
Travel			(15,370)	(15,370)
Contractual Services			(31,500)	(31,500)
Commodities				
Other Than Equipment				
Equipment			(14,288)	(14,288)
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			(22,708)	(22,708)
No. of Positions (FTE)			1.00	1.00

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			531,480	531,480
Travel			123,500	123,500
Contractual Services			206,458	206,458
Commodities			10,000	10,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			871,438	871,438
No. of Positions (FTE)			13.00	13.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mississippi State Board of Cosmetology
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. EXAM ADMINISTRATION				76,860	76,860
2. SCHOOL COORDINATION				77,959	77,959
3. ESTABLISHMENT INSPECTIONS				325,081	325,081
4. LICENSURE & INFORMATION SUPPORT				391,538	391,538
SUMMARY OF ALL PROGRAMS				871,438	871,438

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. 1 of 4 Programs

EXAM ADMINISTRATION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				33,231	33,231
Travel					
Contractual Services				3,000	3,000
Commodities				2,000	2,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				38,231	38,231
No. of Positions (FTE)				1.00	1.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				49,491	49,491
Travel					
Contractual Services				30,000	30,000
Commodities				500	500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				79,991	79,991
No. of Positions (FTE)				1.00	1.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. 1 of 4 Programs

EXAM ADMINISTRATION

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe			(3,131)	(3,131)
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			(3,131)	(3,131)
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			46,360	46,360
Travel				
Contractual Services			30,000	30,000
Commodities			500	500
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			76,860	76,860
No. of Positions (FTE)			1.00	1.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. 2 of 4 Programs

SCHOOL COORDINATION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				32,959	32,959
Travel				17,572	17,572
Contractual Services				5,000	5,000
Commodities				1,500	1,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				57,031	57,031
No. of Positions (FTE)				1.00	1.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				42,959	42,959
Travel				20,000	20,000
Contractual Services				10,000	10,000
Commodities				5,000	5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				77,959	77,959
No. of Positions (FTE)				1.00	1.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. 2 of 4 Programs

SCHOOL COORDINATION

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			42,959	42,959
Travel			20,000	20,000
Contractual Services			10,000	10,000
Commodities			5,000	5,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			77,959	77,959
No. of Positions (FTE)			1.00	1.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. 3 of 4 Programs

ESTABLISHMENT INSPECTIONS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				168,451	168,451
Travel				80,000	80,000
Contractual Services				50,000	50,000
Commodities				500	500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				298,951	298,951
No. of Positions (FTE)				5.00	5.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				168,451	168,451
Travel				100,000	100,000
Contractual Services				53,212	53,212
Commodities				3,000	3,000
Other Than Equipment					
Equipment				14,288	14,288
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				338,951	338,951
No. of Positions (FTE)				5.00	5.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				1,500	1,500
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,500	1,500
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Mississippi State Board of Cosmetology
AGENCY

Program No. 3 of 4 Programs

ESTABLISHMENT INSPECTIONS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel			(15,370)	(15,370)
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			(15,370)	(15,370)
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			169,951	169,951
Travel			84,630	84,630
Contractual Services			53,212	53,212
Commodities			3,000	3,000
Other Than Equipment				
Equipment			14,288	14,288
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			325,081	325,081
No. of Positions (FTE)			5.00	5.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. 4 of 4 Programs

LICENSURE & INFORMATION SUPPORT
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				204,935	204,935
Travel				20,000	20,000
Contractual Services				86,321	86,321
Commodities				5,570	5,570
Other Than Equipment					
Equipment				952	952
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				317,778	317,778
No. of Positions (FTE)				5.00	5.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				230,629	230,629
Travel				18,870	18,870
Contractual Services				144,746	144,746
Commodities				1,500	1,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				395,745	395,745
No. of Positions (FTE)				5.00	5.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Mississippi State Board of Cosmetology
AGENCY

Program No. 4 of 4 Programs

LICENSURE & INFORMATION SUPPORT
PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				41,581	41,581
Travel					
Contractual Services				(31,500)	(31,500)
Commodities					
Other Than Equipment					
Equipment				(14,288)	(14,288)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(4,207)	(4,207)
No. of Positions (FTE)				1.00	1.00

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				272,210	272,210
Travel				18,870	18,870
Contractual Services				113,246	113,246
Commodities				1,500	1,500
Other Than Equipment					
Equipment				(14,288)	(14,288)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				391,538	391,538
No. of Positions (FTE)				6.00	6.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Mississippi State Board of Cosmetology

1 - EXAM ADMINISTRATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Reclassification	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	49,491			(3,131)	(3,131)	46,360		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	49,491			(3,131)	(3,131)	46,360		
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	30,000					30,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000					30,000		
COMMODITIES	500					500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500					500		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	79,991			(3,131)	(3,131)	76,860		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	79,991			(3,131)	(3,131)	76,860		
TOTAL	79,991			(3,131)	(3,131)	76,860		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00					1.00		
TOTAL FTE	1.00					1.00		

PRIORITY LEVEL:

				3				
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	42,959				42,959			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi State Board of Cosmetology

2 - SCHOOL COORDINATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	42,959				42,959			
TRAVEL	20,000				20,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000				20,000			
CONTRACTUAL	10,000				10,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000				10,000			
COMMODITIES	5,000				5,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000				5,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	77,959				77,959			

FUNDING:

GENERAL FUNDS							
ST.SUP.SPCL.FUNDS							
FEDERAL FUNDS							
OTHER SP.FUNDS	77,959				77,959		
TOTAL	77,959				77,959		

POSITIONS:

GENERAL FTE							
ST.SUP.SPCL.FTE							
FEDERAL FTE							
OTHER SP FTE	1.00				1.00		
TOTAL FTE	1.00				1.00		

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Increase	Less Travel	Total Funding Change	FY 2015 Total Request
EXPENDITURES:							
SALARIES	168,451			1,500		1,500	169,951
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	168,451			1,500		1,500	169,951
TRAVEL	100,000				(15,370)	(15,370)	84,630
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	100,000				(15,370)	(15,370)	84,630

PROGRAM DECISION UNITS

Mississippi State Board of Cosmetology

3 - ESTABLISHMENT INSPECTIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	53,212						53,212	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	53,212						53,212	
COMMODITIES	3,000						3,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000						3,000	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	14,288						14,288	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,288						14,288	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	338,951			1,500	(15,370)	(13,870)	325,081	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	338,951			1,500	(15,370)	(13,870)	325,081	
TOTAL	338,951			1,500	(15,370)	(13,870)	325,081	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00						5.00	
TOTAL FTE	5.00						5.00	

PRIORITY LEVEL:

				2	5		
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Increases	Program Reduction	Total Funding Change	FY 2015 Total Request
SALARIES	230,629			41,581		41,581	272,210
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	230,629			41,581		41,581	272,210
TRAVEL	18,870						18,870
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	18,870						18,870
CONTRACTUAL	144,746				(31,500)	(31,500)	113,246
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	144,746				(31,500)	(31,500)	113,246
COMMODITIES	1,500						1,500

PROGRAM DECISION UNITS

Mississippi State Board of Cosmetology

4 - LICENSURE & INFORMATION SUPPORT

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,500						1,500	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT					(14,288)	(14,288)	(14,288)	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					(14,288)	(14,288)	(14,288)	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	395,745			41,581	(45,788)	(4,207)	391,538	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	395,745			41,581	(45,788)	(4,207)	391,538	
TOTAL	395,745			41,581	(45,788)	(4,207)	391,538	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00			1.00		1.00	6.00	
TOTAL FTE	5.00			1.00		1.00	6.00	

PRIORITY LEVEL:

				1	4			
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Board of Cosmetology

1 - EXAM ADMINISTRATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

- (1) Review of qualifying documents to ensure that individuals applying for licensing examination meet all requirements as established by statute and rule. The professions involved are cosmetologists, estheticians, manicurists and instructors.
- (2) Notification to candidate of their approval to take examination, and
- (3) Approval of successful candidates for licensure

II. Program Objective:

To approve for examination and licensure only those individuals who meet all established requirements and who have successfully passed the appropriate examination.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) Salary Reclassification:

Reclassification for reduction in job class

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Board of Cosmetology

2 - SCHOOL COORDINATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

Coordination of Laws, Rules and Regulations of the MS State Board of Cosmetology as they relate to schools which are providing courses in cosmetology and related fields.

II. Program Objective:

- (1) Maintain established curriculum for schools to use as basic guideline so as to provide a consistent course of study throughout the state, thereby giving each student the same opportunity to pass the required licensing examination and function as a competent practitioner in the industry
- (2) Coordination of school related activities to ensure students are given proper credit, validating each student's education hours
- (3) Make visits to schools to audit records for accuracy and compliance.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Board of Cosmetology

3 - ESTABLISHMENT INSPECTIONS

AGENCY NAME

PROGRAM NAME

I. Program Description:

- (1) Inspect new salons to determine compliance with the statute and rules before issuing license
- (2) Inspect established salon and schools to ensure compliance with safety and sanitation requirements and confirm that all employees and establishments are only performing services for which they are legally licensed by the Board of Cosmetology

II. Program Objective:

- (1) To minimized transferences of communicable diseases and infections that may be transmitted from person to person.
- (2) Verify that all practitioners are properly licensed for the services which they are performing.
- (3) To prevent unlicensed persons from performing cosmetological services in a salon.
- (4) Violations are issued to licensees who fail to meet the established Statutes, Rules and Regulations requirements.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Salary Increase:

Salry increase for time and tenure.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(E) Less travel:

reduction in travel

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Board of Cosmetology

4 - LICENSURE & INFORMATION SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

- (1) Issuance of new and renewed licenses for comsetologists, manicurists, estheticians and instructor for their respective field; issuance of new and renewed establishment licenses.
- (2) Provide administrative support for the agency and information for licenses and the general public.

II. Program Objective:

- (1) Receive applications for new and renewal licenses with associated fees, via mail or walk-in, in an accurate and timely manner. Process the funds received daily. Issue license within a 2 week timeframe.
- (2) Print licenses accurately which account for each license number issued.
- (3) Verify education and license status for persons from another state/country who are applying for a license in MS.
- (4) Provide information to licensees and the general public

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) Salary Increases:

Adding 1 position fro analytical assistance; and increase salary of

(E) Program reduction:

reduction in contracts & equip

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi State Board of Cosmetology

1 - EXAM ADMINISTRATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Applications for examination reviewed	2,961.00	1,250.00	1,250.00
2 Number of Applicants notified of approval	2,955.00	1,200.00	1,200.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cost per application reviewed	95.10	75.50	75.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Approval of reviewed applications resulting in eligibility for examination	2,955.00	1,200.00	1,200.00
2 Processing time from receipt of application to notification of approval (in days)	5.00	5.00	5.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi State Board of Cosmetology
 AGENCY NAME

2 - SCHOOL COORDINATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Number of student enrollments processed and reviewed for compliance	1,750.00	1,875.00	1,875.00
2 Number of school compliance reviews, on location	1.00	5.00	5.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Cost per student enrollment	69.87	75.00	75.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Process student enrollments creating a database for agency and federal records to compute student completion rates	1,750.00	1,875.00	1,875.00
2 Percentage of audit of student enrollments for compliance issues in order to reduce the number of students failing to qualify for examination after completing the course of study	85.00	100.00	100.00
3 Perform program reviews at schools identifying program weaknesses and non-compliance issues; issue citations for violations as required by law	0.00	5.00	5.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi State Board of Cosmetology
 AGENCY NAME

3 - ESTABLISHMENT INSPECTIONS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Number of inspections performed	6,500.00	7,500.00	7,500.00
2 Number of citations issued including multiple violations per licensee	600.00	1,500.00	1,500.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Cost per inspection	52.00	65.00	65.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Perform routine establishment inspections with follow-up where non-compliance issues were found	6,500.00	7,500.00	7,500.00
2 Investigate registered complaints within 30 days	20.00	30.00	30.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi State Board of Cosmetology
 AGENCY NAME

4 - LICENSURE & INFORMATION SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Practitioner License, renewals and duplicates	10,500.00	12,500.00	11,000.00
2 Salon renewals	1,200.00	2,000.00	1,500.00
3 School renewals	12.00	24.00	14.00
4 New practitioner license issued	1,050.00	1,050.00	1,100.00
5 New salon license issued	500.00	500.00	500.00
6 New school license issued	2.00	3.00	3.00
7 Total License Issued	13,264.00	16,077.00	14,117.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Cost per license issued	38.72	42.00	40.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Issue renewal license within 2 weeks of fee receipt (%)	100.00	99.00	100.00
2 Issue new license within 2 weeks of approval of initial licensure, (%)	100.00	99.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Board of Cosmetology

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) EXAM ADMINISTRATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	79,991		79,991	
TOTAL	79,991		79,991	
Narrative Explanation:				
Program Name: (2) SCHOOL COORDINATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	77,959		77,959	
TOTAL	77,959		77,959	
Narrative Explanation:				
Program Name: (3) ESTABLISHMENT INSPECTIONS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	338,951		338,951	
TOTAL	338,951		338,951	
Narrative Explanation:				
Program Name: (4) LICENSURE & INFORMATION SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	395,745		395,745	
TOTAL	395,745		395,745	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	892,646		892,646	
TOTAL	892,646		892,646	

NEW BOARD/COMMISSION MEMBERS

Mississippi State Board of Cosmetology
Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2014

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Teresa Whitman</u>	<u>Bailey, MS</u>	<u>Barbour</u>	<u>3/29/11</u>	<u>4 years</u>
2.	<u>Myrtis E. McElreath</u>	<u>Oxford, MS</u>	<u>Barbour</u>	<u>3/29/11</u>	<u>4 years</u>
3.	<u>Shelley Harsin</u>	<u>Saltillo, MS</u>	<u>Barbour</u>	<u>4/8/11</u>	<u>4 years</u>
4.	<u>Dorothy Ennis</u>	<u>Summit, MS</u>	<u>Barbour</u>	<u>5/31/11</u>	<u>4 years</u>
5.	<u>Waylon Garrett</u>	<u>Pearl, MS</u>	<u>Bryant</u>	<u>12/14/12</u>	<u>2.25 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State Board of Cosmetology

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	2,530	12,000	12,000
61030 Travel Related Registration		3,000	3,000
TOTAL (A)	2,530	15,000	15,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	10,887	20,000	20,000
611XX Transportation of Goods (61180-61190)	15		
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	10,902	20,000	20,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	9,230	16,000	10,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	9,230	16,000	10,000
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	7,038	8,000	8,000
61460 Other Equipment			
61470 Capitol Facilities - Rental	46,692	46,692	46,692
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals	81		
TOTAL (D)	53,811	54,692	54,692
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	1,488	1,488	1,488
61616 MMRS Fees	2,278	2,278	2,278
61620 Department of Audit	45	1,060	1,060
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	21,136	40,000	40,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	1,644	1,644	1,644
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS	5,660		
6166X Court Costs & Reporters (61659-61660)	1,150	9,600	9,600
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	726		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Board of Cosmetology

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services			
61680 Temporary Employment Fees		15,000	
TOTAL (F)	34,127	71,070	56,070
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	3,180	3,180	3,180
61710 Insurance & Fidelity Bonds	2,911	3,000	3,000
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts	1,720	2,000	2,000
61720 Membership Dues	370	370	370
61721 Subscriptions		546	546
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service			
61800 Procurement Card/Contractual Purchases		2,100	2,100
TOTAL (G)	8,181	11,196	11,196
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT Professional Fees - Outside Vendor	193	5,000	5,000
61905 IT Professional Fees - ITS	84	10,000	
6191X IS Training/Education		500	
61917 Service Charges to State Data Center	2,969	3,500	3,500
61921 Software Acquisition, Installation and Maintenance	7,123	6,000	6,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	6,206	7,500	7,500
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	404	500	500
61926 Private Data Line Monthly Charges - Outside Vendor	1,330	1,500	1,500
61927 Private Data Line Monthly Charges - ITS			
61928 Private Network Access Charges - Outside Vendor	2,712	3,500	3,500
61929 Public Network Access Charges - ITS			
61932 Rental of IT Equipment - Outside Vendor			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor		2,000	2,000
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor			
TOTAL (H)	21,021	40,000	29,500
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	4,519		
61999 Contractual Services - No PO Required		10,000	10,000
TOTAL (I)	4,519	10,000	10,000

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Mississippi State Board of Cosmetology
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	144,321	237,958	206,458
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	144,321	237,958	206,458
TOTAL FUNDS	144,321	237,958	206,458

**SCHEDULE C
COMMODITIES**

Mississippi State Board of Cosmetology
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	862	3,500	3,500
62120 Duplication & Reproduction Supplies	363		
62130 Office Supplies & Materials	2,400	1,000	1,000
62140 Paper Supplies	1,053	1,000	1,000
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)	4,678	5,500	5,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Expendable Vehicle Repairs and Parts			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
6247X Foods			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62560 Eating Utensils and Cafeteria Supplies			
62590 Other Supplies & Materials	329		
62595 Other Equipment (less than \$1,000)			
62800 Procurement Card/Commodity Purchases	4,563	4,500	4,500
62994 Petty Cash Expense			
62998 Prior Year Expenses			
Total (E)	4,892	4,500	4,500

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi State Board of Cosmetology _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	9,570	10,000	10,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	9,570	10,000	10,000
TOTAL FUNDS	9,570	10,000	10,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi State Board of Cosmetology
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Building Additions & Betterments (except MDOT)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Board of Cosmetology

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	1	952	6	14,288			
TOTAL (D)		952		14,288			
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment							
63495 Betterments/Accessrs for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		952		14,288			
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		952		14,288			
TOTAL FUNDS		952		14,288			

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi State Board of Cosmetology

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State Board of Cosmetology
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State Board of Cosmetology
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2015 BUDGET REQUEST**

Mississippi State Board of Cosmetology
Name of Agency

SALARIES, WAGES & FRINGE BENEFITS:

The additional compensation requested will allow reclassifying two positions within the agency which were referred to as career ladder movements as provided by recommendations through desk audits provided by SPB:

Licensing/Registration Agent I to Licensing/Registration Agent III \$12,272.88
Professional Licensing Officer to Licensing/Registration Agent I \$11,192.69

The additional compensation requested will allow one position increase as upward reallocation as a change within a series due to performance and time and tenure:

Sr. Barber/Beauty Inspector \$1,876.02

A reduction in salary with respect to one position in exam administration reflects the change in the agencies need for position. While we do not administer the exam it is very important for such position to monitor exam reports from third party test administrator:

Director V to Special Project Officer II -\$3,131

A new position requested is necessary to continue an existing programs to assist in verification/investigation during the licensure process:

Special Project Officer III - \$30,292.35

The Per Diem Request is NO Change from 2014. It supports monthly board meetings, administrative hearings as needed to address violations of laws and rules, workshops to address possible revisions to rules and requested legislation, as well as participation in local and national conferences, continuing education events and seminars.

TRAVEL AND SUBSISTENCE

In-state travel subsidizes the activities of our five inspectors, the Board Members and the school coordinator. During FY 2013 the inspectors performed over 6,500 salon and school inspections, citing approximately 600 violations of statute or sanitation rules. The inspectors also serve as witnesses at administrative hearings. With the addition of a Special Project Officer, this would assist the inspectors with verification/investigation of violations and citations set for administration hearings as well proper establishment reports.

The school coordinator perform license approval inspections at new schools and program reviews at existing schools of cosmetology. Program reviews can expose a school's inadequate record keeping which affects the outcome of a student's progress and number of hours required to attend. These reviews verify compliance with the Board approved curriculum and ensure that the schools are providing the student with the required learning aides. They may also expose fraudulent activity within a school.

Out of state travel is requested to allow the Board, Executive Director and School Coordinator to attend the annual/regional conferences of the National-Interstate Council of State Boards of Cosmetology, where they meet with other Boards and Commissions and administrators to discuss industry trends and problems and solutions which arise in the regulation of the industry.

CONTRACTUAL SERVICES:

Some of the agency process have changed, in part due to the Boards no longer administering examinations, which has

NARRATIVE
2015 BUDGET REQUEST

Mississippi State Board of Cosmetology _____

Name of Agency

resulted in a non-recurring or possible over estimate of some expenses in prior years. However, since the initiation of existing contracts the Board has seen a stabilization of services which would not warrant emergency services.

COMMODITIES:

There is no change in the Fiscal 2015 request

CAPITAL OUTLAY - EQUIPMENT:

The authorized 2014 Budget will provide the funds to purchase replacement laptops/tablets for the inspectors. The existing equipment is used to capture inspection and violation data. They were originally purchased in 2006, thus are 7 years old.

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi State Board of Cosmetology

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
XXX NEW / .		1,488	1,488	1,488	
<i>Comp. Rate: Determined by DFA</i>					
TOTAL 61615 SAAS Fees - DFA		1,488	1,488	1,488	
61616 MMRS Fees					
XXX NEW / .		2,278	2,278	2,278	
<i>Comp. Rate: Determined by DFA</i>					
TOTAL 61616 MMRS Fees		2,278	2,278	2,278	
61620 Department of Audit					
XXX NEW / Property Audit		45	60	60	
<i>Comp. Rate: \$60/hour</i>					
XXX NEW / Financial Audit			1,000	1,000	
<i>Comp. Rate: \$60/hour</i>					
TOTAL 61620 Department of Audit		45	1,060	1,060	
6162X Accounting (61621-61624)					
The Accounting Firm / accounting					
<i>Comp. Rate: 15</i>					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
XXX NEW / Legal fees, AG's Office/Agency Legal Rep		21,136	40,000	40,000	
<i>Comp. Rate: \$65/hour</i>					
TOTAL 6163X Legal (61630-61636)		21,136	40,000	40,000	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
XXX NEW / Assessment/Human Services Support		1,644	1,644	1,644	
<i>Comp. Rate: \$134/position</i>					
TOTAL 61650 State Personnel Board		1,644	1,644	1,644	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
XXX NEW / Persnl Service Contract/Int Exec Dir.	Y	5,660			
<i>Comp. Rate: \$22/hour</i>					
TOTAL 61658 Personnel Services Contracts - SPAHRS		5,660			

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Board of Cosmetology

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
6166X Court Costs & Reporters (61659-61660) XXX NEW / Court Reporter/Record of Admin. Hearings <i>Comp. Rate: \$200/half day</i> TOTAL 6166X Court Costs & Reporters (61659-61660)		1,150 <hr/> 1,150 <hr/>	9,600 <hr/> 9,600 <hr/>	9,600 <hr/> 9,600 <hr/>	
61670 Laboratory & Testing Fees TOTAL 61670 Laboratory & Testing Fees		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
6168X Contract Worker (61682-61688) XXX NEW / SPAHRS Matching/Int. Exec. Dir. <i>Comp. Rate: PERS Employer Contributio</i> TOTAL 6168X Contract Worker (61682-61688)	Y	726 <hr/> 726 <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61690 Other Fees & Services XXX NEW <i>Comp. Rate:</i> TOTAL 61690 Other Fees & Services		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61680 Temporary Employment Fees XXX NEW / Temporary fill of agency vacancies <i>Comp. Rate: \$20/hour</i> TOTAL 61680 Temporary Employment Fees		<hr/> <hr/>	15,000 <hr/> 15,000 <hr/>	<hr/> <hr/>	
GRAND TOTAL (61600-61699)		34,127	71,070	56,070	

VEHICLE PURCHASE DETAILS

Mississippi State Board of Cosmetology _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Mississippi State Board of Cosmetology _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

Mississippi State Board of Cosmetology
Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi State Board of Cosmetology
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 4 : LICENSURE & INFORMATION SUPPORT	Salary Increases		
		Salaries	41,581
		Total	41,581
		Other Special Funds	41,581
Priority # 2			
Program # 3 : ESTABLISHMENT INSPECTIONS	Salary Increase		
		Salaries	1,500
		Total	1,500
		Other Special Funds	1,500
Priority # 3			
Program # 1 : EXAM ADMINISTRATION	Salary Reclassification		
		Salaries	-3,131
		Total	-3,131
		Other Special Funds	-3,131
Priority # 4			
Program # 4 : LICENSURE & INFORMATION SUPPORT	Program reduction		
		Contractual	-31,500
		Equipment	-14,288
		Total	-45,788
		Other Special Funds	-45,788
Priority # 5			
Program # 3 : ESTABLISHMENT INSPECTIONS	Less travel		
		Travel	-15,370
		Total	-15,370
		Other Special Funds	-15,370

CAPITAL LEASES

Mississippi State Board of Cosmetology

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2013	Estimated FY 2014		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Mississippi State Board of Cosmetology _____

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					